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Financing of the United Nations Mission in the Central African Republic and Chad

Budget for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2010 to 30 June 2011, which amounts to $239,096,600 gross, comprising $205,748,500 for maintenance of the Mission and $33,348,100 for the liquidation of the Mission.

The proposed budget provides for the average monthly deployment of 23 military observers, 1,909 military contingent personnel, 117 United Nations police officers, 356 international staff, 546 national staff, 119 United Nations Volunteers, 18 Government-provided personnel and 2 temporary positions for the period from 1 July 2010 to 31 December 2010. The proposed budget also provides for the average monthly deployment of 118 international staff, 153 national staff and 32 United Nations Volunteers for the liquidation period, from 1 January 2011 to 30 April 2011.

The total resource requirements for MINURCAT for the financial period from 1 July 2010 to 30 June 2011 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components: security and protection of civilians, human rights and the rule of law, and support. The support component is divided into two frameworks, the first reflecting the drawdown phase and the second support framework reflects the liquidation period.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2008/09)*	*Apportionment (2009/10)*	*Maintenance (1 July to 31 December 2010)*	*Liquidation (1 January to 30 April 2011)*	*Cost estimates (2010/11)*	*Variance*	
						Amount	*Percentage*
Military and police personnel	80 964.3	194 177.5	50 625.3	—	50 625.3	(143 552.2)	(73.9)
Civilian personnel	72 034.8	88 110.7	38 397.4	6 350.8	44 748.2	(43 362.5)	(49.2)
Operational costs	271 074.1	408 464.9	116 725.8	26 997.3	143 723.1	(264 741.8)	(64.8)
Gross requirements	**424 073.2**	**690 753.1**	**205 748.5**	**33 348.1**	**239 096.6**	**(451 656.5)**	**(65.4)**
Staff assessment income	6 124.80	7 298.6	3 731.9	735.1	4 467.0	(2 831.6)	(38.8)
Net requirements	**417 948.4**	**683 454.5**	**202 016.6**	**32 613.0**	**234 629.6**	**(448 824.9)**	**(65.7)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—
Total requirements	**424 073.2**	**690 753.1**	**205 748.5**	**33 348.1**	**239 096.6**	**(451 656.5)**	**(65.4)**

Human resources[a]

	Authorized strength[a]	*Deployment schedule*									
		Jul-10[c]	*Aug-10*	*Sep-10*	*Oct-10*	*Nov-10*	*Dec-10*	*Jan-11*	*Feb-11*	*Mar-11*	*Apr-11*
Military observers	25	25	22	22	22	17	—	—	—	—	—
Military contingents	2 200	2 144	2 143	2 143	2 129	1 384	509	—	—	—	—
United Nations police	300	164	164	125	102	78	61	—	—	—	—
International staff	595	399	397	385	358	309	288	185	140	96	50
National staff[b]	769	606	606	606	606	606	243	243	184	122	61
United Nations Volunteers	201	145	145	130	119	117	50	50	38	26	13
Temporary positions	2	2	2	2	2	2	2	—	—	—	—
Government-provided personnel	25	21	21	19	16	16	14	—	—	—	—
Total	**4 117**	**3 506**	**3 500**	**3 432**	**3 354**	**2 529**	**1 167**	**478**	**362**	**244**	**124**
Percentage of authorized strength	—	85.2	85.0	83.4	81.5	61.4	28.3	11.6	8.8	5.9	3.0

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Actual for July 2010.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. In paragraph 1 of its resolution 1778 (2007) and in accordance with paragraphs 2 to 6 of the same resolution and in consultation with the authorities of Chad and the Central African Republic, the Security Council approved the establishment in Chad and the Central African Republic of a multidimensional presence intended to help create the security conditions conducive to a voluntary, secure and sustainable return of refugees and displaced persons, including by contributing to the protection of refugees, displaced persons and civilians in danger, by facilitating the provision of humanitarian assistance in eastern Chad and the north-eastern Central African Republic and by creating favourable conditions for the reconstruction and economic and social development of those areas.

2. In paragraph 2 of its resolution 1778 (2007), the Council decided that the multidimensional presence should include, for a period of one year, a United Nations Mission in the Central African Republic and Chad (MINURCAT), with the mandate in eastern Chad and north-eastern Central African Republic.

3. Acting under Chapter VII of the Charter of the United Nations, the Security Council, in paragraph 6 of its resolution 1778 (2007), also authorized the European Union to contribute to protecting civilians in danger, in particular refugees and displaced persons; to facilitate the delivery of humanitarian aid and the free movement of humanitarian personnel by helping to improve security in the area of operations; and to contribute to protecting United Nations personnel, facilities, installations and equipment and to ensuring the security and freedom of movement of its staff and United Nations and associated personnel.

4. The most recent extension of the mandate of MINURCAT was authorized by the Security Council in its resolution 1923 (2010).

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to help create the security conditions conducive to a voluntary, secure and sustainable return of refugees and displaced persons.

6. Within this overall objective, MINURCAT will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks in this report. These frameworks are organized according to components (security and protection of civilians, human rights and the rule of law, and support), which originated and are directly linked to the mandate of the Mission.

7. The expected accomplishments guide the fulfilment of the Security Council's overall objective within the lifetime of the Mission. The indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURCAT, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission executive direction and management, which can be attributed to the Mission as a whole. The variances analysis and reporting reflect the difference between the apportionment of 2009/10 and the proposed 2010/11 budget.

8. The proposed 2010/11 budget has been prepared in the context of Security Council resolution 1923 (2010), which extended MINURCAT until 31 December

2010 and approved a new mandate for the Mission, based on the recommendations of the Secretary-General following consultations with the Governments of Chad and the Central African Republic. The major elements of the new mandate include the gradual withdrawal of the military personnel and takeover by the Government of Chad of all tasks related to the security of civilians and humanitarian workers. MINURCAT would nonetheless continue to support the Government in these tasks, through continued assistance to the Détachement intégré de sécurité (DIS), and support to the justice and prison sectors in eastern Chad, intercommunity dialogue and monitoring, promotion and protection of human rights, with particular attention to sexual and gender-based violence. Concurrently, the Mission would work to consolidate its achievements in these areas with a view to transitioning these activities to the Government in a seamless and sustainable fashion by 31 December 2010.

B. Planning assumptions and Mission support initiatives

9. Owing to the fact that the MINURCAT mandate was not extended beyond 31 December 2010, this report includes the substantive activities to be carried out from 1 July to 31 December 2010, as well as the liquidation activities to be carried out from 1 January to 30 April 2011. From 1 July 2010 to 31 December 2010 MINURCAT will ensure the consolidation of the rule of law and prison affairs, human rights and gender issues as well as mine action activities in liaison with the Government of Chad. All key mandated activities of the substantive components of MINURCAT, including support for DIS, support for intercommunity dialogue, strengthening of the capacity of local State authorities, support for the justice system (capacity-building of DIS investigating officers, strengthening of local judicial capacities and delivery of justice), corrections system and facilities (rehabilitation of prisons) and support for human rights with particular attention to women and children, will be progressively transitioned to relevant ministries of the Government of Chad and United Nations agencies and other partners by 31 December 2010. Some of these activities will be absorbed within the framework of the United Nations Development Assistance Framework and the draft early recovery plan for eastern Chad (programme global de relèvement a l'est du Tchad 2010-2013), which is currently being finalized by the United Nations Development Programme (UNDP) in consultation with the Government of Chad.

10. Drawdown and liquidation activities include the following: (a) the repatriation of military personnel and United Nations police officers deployed in the Mission as at 1 July 2010; (b) the closing of offices and repatriation of staff; (c) the finalization, in consultation with United Nations Headquarters, of the assets disposal plan, including the destination of assets to be transferred to other peacekeeping operations; (d) the disposal of the Mission's assets, including their transfer to peacekeeping operations and the sale of assets to other international organizations; sale or transfer to the local and national governments; (e) the development of a plan for the placement of international substantive and support staff to other field missions.

11. The military and United Nations police activities will be terminated by 31 December 2010, with the first drawdown phase comprising approximately 1,400 troops to be completed by 15 July 2010, and the second drawdown of up to 2,225

troops and military observers, as well as United Nations police, to be undertaken between 15 October and 31 December 2010.

12. Support requirements are identified in two periods: the mandate period from 1 July to 31 December 2010, and the liquidation period from 1 January to 30 April 2011. During the mandate period, the focus will be on providing support to DIS and substantive activities. MINURCAT will provide logistical support to DIS with a view to consolidating and creating conditions conducive to the sustainment of their activities after the Mission's withdrawal. To that effect, a workplan was developed in liaison with DIS and the Government of Chad to be implemented over the mandate period along with the handover exercise. The logistics support will consist of major construction projects such as the drilling of water wells in each DIS location (19 in total) and the hardwall construction of 19 DIS stations and posts in eastern Chad to be funded from the assessed budget. Workplans were also developed and will be implemented with a view to restructuring DIS and training its staff in liaison with DIS and the Government of Chad. With the exception of the infrastructure tasks mandated by Security Council resolution 1923 (2010), all support provided by MINURCAT to DIS will be funded from the Trust Fund.

13. The main objective of the support component during the liquidation period commencing 1 January 2011 will be the completion of the liquidation of the Mission. A small team will oversee the liquidation process during this period, to support the Director of Mission Support. During this period, the support component will comprise core administrative, technical and logistical support personnel responsible for the administrative closing of the Mission and the completion of the liquidation tasks. The focus will be to provide logistical, administrative and security support to the Mission, including by coordinating the final drawdown of civilian staff and processing of final staff payments and separation entitlements, the dismantlement of remaining camps, the closing of the Mission's premises, the refurbishment of facilities and disposal of Mission assets, the processing of vendor invoices and closing of remaining contracts, and the reconciliation and closing of bank accounts.

14. The Mission will be headed by the Special Representative of the Secretary-General, who will continue his leadership of the Mission until 31 December 2010. Thereafter, the Director of Mission Support will lead the liquidation process until the completion of the field liquidation period. The proposed staffing of MINURCAT will provide for substantive and support activities until 31 December 2010, followed by the completion of the Mission liquidation activities.

15. All host Government facilities used by the Mission will be handed back to the Host Government on the basis of a progressive drawdown. Resources are required to ensure these facilities are refurbished and restored to their original condition in accordance with environmental standards prior to the handover to the Mission. The plan is to hand over facilities included in the Abéché offices by March 2011, and the N'Djamena offices will be closed down in April 2011.

16. Voice and data links will continue to be provided to and maintained for all areas of deployment. Movement of personnel, goods and services will be facilitated, and health-care arrangements will be maintained until the end of the liquidation period.

17. The operation of 15 helicopters and 10 fixed-wing aircraft will gradually be reduced to 3 helicopters and 3 fixed-wing aircraft by 31 December 2010, which will be retained for use during the post-mandate period. The fleet composition is based on the mandate and liquidation activities, including for the transportation of troops and equipment during drawdown in view of the difficulty in undertaking road movements during the rainy season.

18. The Mission will dispose of its assets in accordance with the Financial Regulations and Rules of the United Nations. In this regard, provisions have been made for refurbishment costs related to assets still in good condition that are expected to be transferred to other field missions or to the United Nations Logistics Base in Brindisi, as appropriate and if cost-effective.

19. The shipping costs of United Nations-owned equipment to the other field missions will be incurred by the receiving missions, while the transfer costs for assets shipped to the United Nations Logistics Base will be reflected in the MINURCAT 2010/11 budget proposal. Funding proposed for freight is based on the assumption that 25 per cent of Group I assets (assets in good condition) will be shipped to the United Nations Logistics Base and 75 per cent to other peacekeeping operations.

20. All international civilian staff will be repatriated gradually in accordance with the drawdown and liquidation plan, with substantive staff and the majority of support staff repatriated by 31 December 2010. It is estimated that 214 international staff will have left the Mission by 31 December 2010, with 363 national staff separated. The remaining MINURCAT personnel, estimated at 185 international and 243 national personnel on 1 January 2011, will be progressively drawn down throughout the liquidation period. Termination indemnities will be paid in line with existing rules and regulations where staff members' service ends before their full contract period.

21. Based on experience, it is anticipated that approximately 70 per cent of the international staff will be reassigned to other field operations, while 30 per cent of them will have their contracts terminated gradually throughout the budget year.

22. Critical MINURCAT civilian personnel will be reassigned within the Mission from one field office to another to meet the needs of the liquidation.

C. Regional mission cooperation

23. During the mandate period, MINURCAT will, within its means, support the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) by providing its aircraft, and helping to create security conditions conducive to humanitarian activities in north-eastern Central African Republic (Security Council resolution 1778 (2007)). Through various mechanisms, MINURCAT will cooperate in the substantive areas of the Mission's operation with Member States present on the ground and the authorities of neighbouring States.

24. The Mission will also maintain close working relations on cross-cutting issues (common services for security and medical services) and coordinate its activities with BINUCA, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations

Hybrid Operation in Darfur (UNAMID) and the United Nations Mission in the Sudan (UNMIS) on trans-border insecurity issues through bilateral meetings.

D. Partnerships, country team coordination and integrated missions

25. MINURCAT will work closely with agencies and programmes that are part of the United Nations country team in Chad and the Central African Republic, including UNDP, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP), the Food and Agriculture Organization of the United Nations (FAO), the United Nations Children's Fund (UNICEF), the World Health Organization (WHO), the United Nations Development Fund for Women (UNIFEM), the United Nations Population Fund (UNFPA), the Joint United Nations Programme on HIV/AIDS (UNAIDS), the World Bank and the International Monetary Fund, through security management team and coordination meetings and thematic groups and clusters.

26. MINURCAT will consolidate and hand over the activities of its substantive components to the Government of Chad, civil society, the United Nations country team and other partners before the end of its mandate on 31 December 2010.

27. MINURCAT will also liaise with the National Army, the gendarmerie and police forces, the judicial authorities and prison officials in Chad and north-eastern Central African Republic, the Government of the Sudan, UNMIS, UNAMID, the Multinational Force of the Central African Economic and Monetary Community (CEMAC) and the Community of Sahelo-Saharan States with a view to exchanging information on banditry, criminality and emerging threats to humanitarian activities in the region during the mandate period.

E. Results-based-budgeting frameworks

28. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General, who will be assisted by a Deputy Special Representative.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2009/10	1	1	3	2	2	9	5	1	**15**
Proposed deployment as of 1 July 2010	1	1	—	1	2	**5**	5	—	**10**
Net change	—	—	**(3)**	**(1)**	—	**(4)**	—	**(1)**	**(5)**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General									
Approved posts 2009/10	1	—	1	1	2	**5**	2	—	**7**
Proposed deployment as of 1 July 2010	1	—	1	1	2	**4**	2	—	**6**
Net change	—	—	—	—	—	**(1)**	—	—	**(1)**
Office of Legal Affairs									
Approved posts 2009/10	—	—	1	1	1	**3**	1	—	**4**
Proposed deployment as of 1 July 2010	—	—	—	—	1	**1**	—	—	**1**
Net change	—	—	**(1)**	**(1)**	—	—	**(1)**	—	**(3)**
Joint Mission Analysis Centre									
Approved posts 2009/10	—	—	3	2	2	**7**	2	—	**9**
Proposed deployment as of 1 July 2010	—	—	—	—	—	—	—	—	—
Total net change	—	—	**(3)**	**(2)**	**(2)**	**(7)**	**(2)**	—	**(9)**
Joint Operations Centre									
Approved posts 2009/10	—	—	2	2	—	**4**	1	—	**5**
Proposed deployment as of 1 July 2010	—	—	1	—	—	**1**	—	—	1
Total net change	—	—	**(1)**	**(2)**	—	**(3)**	**(1)**	—	**(4)**
Public Information Section									
Approved posts 2009/10	—	—	3	2	5	10	10	—	20
Proposed deployment as of 1 July 2010	—	—	**3**	—	**3**	**6**	6	—	**12**
Net change	—	—	—	**(2)**	**(2)**	**(4)**	**(4)**	—	**(8)**
Total									
Approved posts 2009/10	**2**	**1**	**13**	**10**	**12**	**38**	**21**	**1**	**60**
Proposed deployment as of 1 July 2010	**2**	1	**4**	**3**	**7**	**17**	**13**	—	**30**
Total net change	—	—	**(9)**	**(7)**	**(5)**	**(21)**	**(8)**	**(1)**	**(30)**

[a] Includes National Officers and national General Service staff.

Component 1: support to the Governments of Chad and the Central African Republic for the creation of more secure environments in eastern Chad and north-eastern Central African Republic

29. The objective is to support the Government of Chad in building its capacity to provide security and protection to the civilian populations in eastern Chad and to the humanitarian actors assisting them, as well as to help create conditions conducive to the voluntary, secure and sustainable return of the internally displaced persons. In doing so, the Mission will also work towards the consolidation of its achievements

so far, with a view to handing them over, in a sustainable fashion, to the Government of Chad and its partners by 31 December 2010.

30. Support for the creation of a more secure environment in eastern Chad reflects assistance provided to the Government of Chad to restore law and order in the refugee camps and to identify key towns in eastern Chad, strengthen the judicial and prison sectors, monitor the respect for human rights and encourage local intercommunity dialogue and reconciliation with a view to contributing to the creation of conditions for sustainable returns of internally displaced persons.

31. The Mission will select, train, advise, monitor and mentor the Chadian police unit DIS. It will also facilitate logistical, financial and administrative support to DIS through a multi-donor trust fund and lay the foundations for its future sustainability. The Mission will assist in strengthening essential judicial and correctional institutions in eastern Chad through the provision of adequate office facilities, advice and technical assistance. It will also contribute to the monitoring and the promotion and protection of human rights in eastern Chad, with particular attention to sexual and gender-based violence, and will recommend action to the competent authorities, with a view to fighting impunity.

32. The Mission will encourage and facilitate intercommunity dialogue through the establishment and facilitation of local conflict resolution committees to promote the settlement of disputes between different communities over resources, such as land and water, and to resolve issues through compromise. The Mission will also contribute to the identification and safe removal of mines and explosive remnants of war along supply roads, in and around populated areas and in former battle zones.

33. The Mission will maintain until 15 October 2010 quick reaction military forces in eastern Chad and north-eastern Central African Republic to carry out operations of limited character in order to extract United Nations personnel and humanitarian workers in danger, acting within its means and capabilities, and where possible, in consultation with the Government of Chad, respond to imminent threats of violence to civilians in its immediate vicinity.

Expected accomplishments	*Indicators of achievement*
1.1 To contribute to the creation of a more secure environment in eastern Chad and in north-eastern Central African Republic	1.1.1 100 per cent humanitarian access to routes/villages in eastern Chad (2008/09: 50 per cent; 2009/10: 100 per cent; 2010/11: 100 per cent)
	1.1.2 No change in the numbers of voluntary, secure and sustainable returns of internally displaced persons (2009/10: 17,000; 2010/11: 17,000)
	1.1.3 8 per cent decrease in the number of crimes committed in refugee camps and internally displaced person sites, key towns and on humanitarian delivery routes between towns in eastern Chad compared with 2009/10 (2008/09: 203; 2009/10: 186; 2010/11: 171)
	1.1.4 60 per cent decrease in the number of deaths/injuries resulting from mines and explosive remnants of war reported by the Chad National Demining Authority (2008/09: 190; 2009/10: 67; 2010/11: 27)

Outputs

- 6 meetings of the Joint Government of Chad/United Nations High-level Working Group to assess the situation of the security and humanitarian situations on the ground
- Support the Government of Chad in its efforts to ensure the security and protection of all civilians through the Bureau de sécurisation et des mouvements (BSM) in eastern Chad in collaboration with the local authorities and United Nations partners
- Weekly participation in BSM meetings and provision of advice to the relevant local authorities
- 6 meetings between the Coordination nationale d'appui à la force internationale à l'est du Tchad (CONAFIT) and MINURCAT in N'Djamena and eastern Chad on humanitarian and other mandate-related issues
- 3 reports of the Secretary-General to the Security Council
- Advice to national and local authorities in eastern Chad to promote the settlement of conflicts through peaceful means for the return of internally displaced persons
- Facilitation of dialogue through public regular and ad hoc meetings among national, regional and local authorities and communities to build mutual confidence and promote reconciliation
- Maintenance, on a 24/7 basis, of quick reaction units of United Nations military forces in Abéché, Farchana and Goz Beida in eastern Chad and Birao in north-eastern Central African Republic for extraction of United Nations and humanitarian personnel in danger
- Survey 500 km of supply routes not previously assessed for the presence of mines or explosive remnants of war and destroy/render safe all mines and explosive remnants of war
- Publish 100 maps, detailing mine and basic unexploded ordnance threats, for the Chad National Demining Authority, United Nations system agencies and non-governmental organizations (NGOs) to help them to operate safely within eastern Chad
- Coordination of all mine action activities within the area of responsibility
- Conduct 100 per cent of explosive remnants of war/mine safety briefings for all MINURCAT personnel

External factors

Cooperation of national and local authorities in Chad and the Central African Republic, sustained improvement in subregional relations, establishment of viable peace processes in neighbouring conflict areas and implementation of peace agreements

Expected accomplishments	*Indicators of achievement*
1.2 Strengthened capacity of DIS	1.2.1 Increase in the total number of deployable members of DIS (2007/08: 850; 2008/09: 850; 2009/10: 850; 2010/11: 1,000)
	1.2.2 Decrease in the number of infractions or violations of law incidents reported by refugees, internally displaced persons and host communities to DIS (2007/08: 271; 2008/09: 203; 2009/10: 186; 2010/11: 148)

1.2.3 Increase in the number of investigations leading to arrests (2008/09: 166; 2009/10: 605; 2010/11: 605)

1.2.4 Establishment by the Government of Chad of a plan for the consolidation, restructuring and sustainability of DIS

Outputs

- Advice through monthly meetings to the Government of Chad on the preparation of the plan for the consolidation, restructuring and sustainability of DIS
- Selection, certification and initial training of 150 Chadian national police and gendarmes for DIS
- Advice to DIS on administration, leadership and command issues through fortnightly meetings
- Training of 19 additional DIS trainers
- Training of 132 supervisors in mentoring and monitoring (police supervision, performance evaluation, community policing and investigative techniques) who will progressively take over these functions from the United Nations police
- Training of 50 (20 of whom are women) DIS personnel as drivers and 25 DIS personnel as vehicle mechanics
- Conduct on-the-job training of DIS personnel on the use of high frequency radio, assets management, investigative techniques, security escorts, international humanitarian and refugee law
- Daily advice to DIS on traffic control and investigation of criminal incidents
- Support for the deployment of DIS to Haraze
- Participation in BSM coordination meetings chaired by the Chadian authorities to support the coordination mechanisms between DIS and other Chadian security forces
- Monitor progress made in the hardwall construction of 19 police stations and posts, including water well drilling
- Provide training to 19 DIS personnel on property management and control
- Advice to DIS, through monitoring, on the maintenance of women and children desks in 6 key towns and in 12 refugee camps in eastern Chad
- Advice to DIS on the operation of emergency call centres in all 19 police stations and police posts
- Advice to DIS on dissemination and public sensitization of the existing emergency call centres and the need for preserving the civilian character of refugee camps and sites with concentrations of internally displaced persons

External factors

The Government of Chad will provide local qualified police and gendarmes as candidates for DIS; the Government of Chad and donors will provide necessary funding and support; the Joint Chad/Sudan Border Monitoring Force will continue to cooperate and provide the necessary border security

Table 2
Human resources: component 1, security and protection of civilians

Category	*Total*
I. Military observers	
Approved 2009/10	**25**
Proposed 2010/11	**25**
Net change	—
II. Military contingents	
Approved 2009/10	**5 200**
Proposed 2010/11	**2 200**
Net change	**(3 000)**
III. United Nations police	
Approved 2009/10	**300**
Proposed 2010/11	**300**
Net change	—

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2009/10	—	2	—	—	2	4	2	—	6
Proposed deployment as of 1 July 2010	—	2	—	—	—	2	—	—	2
Net change	—	—	—	—	**(2)**	**(2)**	**(2)**	—	**(4)**
Office of the Chief Military Liaison Officer									
Approved posts 2009/10	—	—	2	—	—	2	2	—	4
Proposed deployment as of 1 July 2010	—	—	1	—	—	1	2	—	3
Net change	—	—	**(1)**	—	—	**(1)**	—	—	**(1)**
Office of the Police Commissioner									
Approved posts 2009/10	—	2	3	—	3	8	114	—	122
Proposed deployment as of 1 July 2010	—	2	2	—	2	6	83	—	89
Net change	—	—	**(1)**	—	**(1)**	**(2)**	**(31)**	—	**(33)**
Political and Civil Affairs Section									
Approved posts 2009/10	—	1	7	8	1	17	8	3	28
Proposed deployment as of 1 July 2010	—	1	2	5	1	9	1	3	13
Net change	—	—	**(5)**	**(3)**	—	**(8)**	**(7)**	—	**(15)**

Category									*Total*
Humanitarian Liaison Unit									
Approved posts 2009/10	—	—	2	6	—	8	7	—	15
Proposed deployment as of 1 July 2010	—	—	2	2	—	4	6	—	10
Net change	—	—	—	**(4)**	—	**(4)**	**(1)**	—	**(5)**
Subtotal, civilian staff									
Approved posts 2009/10	—	5	14	14	6	39	133	3	175
Proposed deployment as of 1 July 2010	—	5	7	7	3	22	92	3	117
Net change	—	—	**(7)**	**(7)**	**(3)**	**(17)**	**(41)**	—	**(58)**
Total (I-IV)									
Approved 2009/10									**5 700**
Proposed deployment as of 1 July 2010									**2 642**
Net change									**(3 058)**

[a] Includes National Officers and national General Service staff.

Component 2: human rights and the rule of law

34. The Mission's framework for component 2 reflects human rights monitoring, investigation, reporting, human rights capacity-building activities, as well as assistance in strengthening essential legislative, judicial and prison institutions. Of particular importance are the identification of perpetrators of violations of human rights and the fight against impunity, including with respect to violations and abuses related to gender-based violence and child protection. Sexual and gender-based violence continued to be one of the main human rights challenges in eastern Chad, representing more than half of all documented incidents, with cases of rape, early and forced marriages, and female genital mutilation regularly reported. During the drawdown period of the Mission, emphasis will be given to the provision of technical support to the Ministry of Human Rights for the development of a national human rights plan, as well as capacity-building support to the Ministry and civil society organizations. In addition, MINURCAT is currently conducting human rights awareness-raising programmes for the Chadian National Army, the Gendarmerie and the Garde nationale et nomade. The Prison Advisory Unit will work closely with all stakeholders to support the strengthening of the prison system by offering advice and assisting the national prison authorities in improving prison conditions and reorganizing the prison administration, employing best prison management practices by co-locating seconded prison staff in some of the prisons to provide a mentoring service and assisting the capacity-building of staff through training programmes.

Expected accomplishments	*Indicators of achievement*
2.1 Strengthened justice and prison sectors in eastern Chad	2.1.1 Increase in the total number of justices of peace with appointed judges available for hearings (2008/09: 3; 2009/10: 10; 2010/11: 18)
	2.1.2 Increase in the total number of operational legal aid offices opened (2008/09: 4; 2009/10: 6; 2010/11: 9)
	2.1.3 Increase in the total number of prisons rehabilitated and secured (2008/09: 3; 2009/10: 4; 2010/11: 6)
	2.1.4 Increase in the total number of deployed trained prison staff (2008/09: 40; 2009/10: 300; 2010/11: 300)
	2.1.5 Prison bill passed into law and implementation commenced. The bill aims at establishing a more professionalized, humane and secure Chadian Prison System, with respect to human rights and gender in conformity with international standards and the United Nations Standard Minimum Rules for the Treatment of Prisoners

Outputs

- Advice to the Government of Chad on the implementation of the prison development plan and the reform process through monthly meetings
- Advice to the Government of Chad on the implementation and monitoring of the national strategic plan for strengthening and reforming the justice system in eastern Chad
- Advice to the bar association and NGOs on the establishment and operation of 3 additional legal aid offices
- Weekly site visits to assess the justice system in eastern Chad and meetings with the Ministry of Justice officials, court officials, traditional leaders, bar associations and civil society organizations, including women's NGOs, in N'Djamena and eastern Chad to advise on the strengthening of the delivery of justice in eastern Chad
- Advice to judicial authorities on court administration and the performing of the mobile courts in eastern Chad
- 1 workshop for community leaders and NGOs on strengthening a formal justice system in eastern Chad
- 1 workshop for community leaders and NGOs on facilitating access to justice for all vulnerable groups, including women, children, internally displaced persons and refugees
- On-the-job specialized training for prosecutors and judicial police officers in eastern Chad on penal chain and cooperation, trans-border criminality and international judicial cooperation, transitional justice mechanism, juvenile justice, ethics and discipline and gender-based violence
- Mentoring and advice to 300 Chadian prison staff
- Rehabilitation of the prison in Iriba (Wadi Fira region)
- Implementation of 2 quick-impact projects for the construction of two buildings: the tribunal in Adré and the Hadjer Hadid tribunal (Ouaddai region)
- 1 training programme for prison rapid response team (composed of 8 people) in 2 prisons

- Monthly inspection visits in conjunction with national prison authorities to assess the general conditions and the specific needs of female prisoners
- Training programmes for inmates in 3 prisons on issues including sanitation, gender, HIV/AIDS, and roles and responsibilities
- Advice and assistance to the Government of Chad on the approval and implementation of the prison bill
- Weekly meetings as needed with the Direction de l'administration pénitentiaire and/or UNDP and/or the European Union on measures to assist the passing and implementation of the prison bill

External factors

Relevant partners will cooperate

Expected accomplishments	*Indicators of achievement*
2.2 Progress towards the promotion and protection of human rights in Chad	2.2.1 Increase in the percentage of reported human rights violations/abuse cases that are investigated/prosecuted by the Chadian authorities (2008/09: less than 5 per cent; 2009/10: 65 per cent; 2010/11: 75 per cent)
	2.2.2 Increase in the percentage of reported cases of sexual and gender-based violence against women, children and other vulnerable groups in the 6 regions of eastern Chad (2008/09: less than 10 per cent; 2009/10: 80 per cent; 2010/11: 80 per cent)
	2.2.3 Reinforce the capacity of national institutions and civil society organizations to monitor and report on human rights violations and abuses (8 NGOs, 3 delegations of the Ministry of Human Rights trained and mentored)

Outputs

- Regular monitoring and investigation of specific human rights violations and abuses, including monthly visits to prison and detention facilities to monitor the condition and treatment of detainees as well as regular trial monitoring with respect to justices of peace, first instance tribunals and the Court of Appeal of Abéché
- Implementation of 2 quick-impact projects on the promotion and protection of human rights, through the provision of office and field equipment and materials to national NGOs and the Ministry of Human Rights
- Public information campaign on the promotion and protection of human rights, including 30 minutes of radio programmes per month (in Arabic and French)
- 6 training workshops for delegates of national human rights organizations operating in the east on international human rights standards, human rights monitoring and reporting mechanisms for a gradual handover of monitoring tasks to them
- Technical advice to the Chadian Ministry of Human Rights to implement a national action plan for the protection and promotion of human rights in eastern Chad
- Advice to officials of the Government of Chad, at the national or regional level, through monthly meetings on human rights concerns in order to fight impunity

- Advice to Chadian authorities through bimonthly meetings on international human rights treaty reporting obligations, in particular with respect to the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women
- 10 workshops for officials of the Government of Chad and civil society organizations on international human rights standards, including on ending the recruitment and use of children by national armed forces and rebel groups to enhance their understanding and commitment to the promotion and protection of human rights
- One conference for women from N'Djamena, the regions and the refugee and internally displaced person camps to assist the Government of Chad to develop a national strategy to promote women's participation in conflict resolution
- Technical assistance to the Government of Chad to organize 5 workshops to help put in place mechanisms for the implementation of the universal periodic review outcome and treaty body recommendations
- 6 training workshops in the field for DIS officers on human rights standards including human rights during arrests and detention, sexual and gender-based violence, torture, child rights and technical support for the development of an arrest and detention standard operating procedures manual
- Provide advice to the Government of Chad and the United Nations country team through attendance of the monthly meetings of the sexual and gender-based violence sub-cluster

External factors

Relevant partners will cooperate

Table 3
Human resources: component 2, human rights and rule of law

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Judicial Advisory Unit									
Approved posts 2009/10	—	—	2	5	—	**7**	8	—	**15**
Proposed deployment as of 1 July 2010	—	—	2	3	—	**5**	6	—	**11**
Net change	—	—	—	**(2)**	—	**(2)**	**(2)**	—	**(4)**
Prison Advisory Unit									
Approved posts 2009/10	—	—	2	5	—	**7**	3	—	**10**
Proposed deployment as of 1 July 2010	—	—	—	4	—	**4**	2	—	**6**
Net change	—	—	**(2)**	**(1)**	—	**(3)**	**(1)**	—	**(4)**
Gender Unit									
Approved posts 2009/10	—	—	2	1	—	**3**	3	—	**6**
Proposed deployment as of 1 July 2010	—	—	2	1	—	**3**	3	—	**6**
Net change	—	—	—	—	—	—	—	—	—

Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Human Rights Section									
Approved posts 2009/10	—	—	6	17	1	**24**	16	9	**49**
Proposed deployment as of 1 July 2010	—	—	2	12	—	**14**	13	6	**33**
Net change	—	—	**(4)**	**(5)**	**(1)**	**(10)**	**(3)**	**(3)**	**(16)**
Total									
Approved posts 2009/10	—	—	12	28	1	**41**	30	9	**80**
Proposed deployment as of 1 July 2010	—	—	6	20	—	**26**	24	6	**56**
Total net change	—	—	**(6)**	**(8)**	**(1)**	**(15)**	**(6)**	**(3)**	**(24)**

[a] Includes National Officers and national General Service staff.

Component 3: support

35. As indicated below, the objective of the support component is to provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Mission through the delivery of related outputs.

36. Support will be provided to the authorized strength of 2,225 military contingent personnel and observers, 300 United Nations police officers, as well as to the civilian staffing establishment of an average 356 international and 546 national staff, 119 United Nations Volunteers and 18 Government-provided personnel. The range of support will comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, the maintenance of office and accommodation facilities, information technology and communications, air and surface transport operations, supply operations and the provision of security services mission-wide. The activities for these frameworks cover the period from 1 July 2010 to 31 December 2010.

Expected accomplishments	Indicators of achievement
3.1 Effective and efficient logistical, administrative and security support to the Mission	3.1.1 Completion of the hardwall construction of 13 DIS posts and 6 police stations (2010/11: 100 per cent)
	3.1.2 Full compliance with minimum operating security standards (2007/08: 5 per cent; 2008/09: 30 per cent; 2009/10: 60 per cent; 2010/11: 100 per cent)
	3.1.3 Initiation of water well digging/drilling projects (2010/11: 100 per cent)
	3.1.4 Completion of drawdown and asset disposal plans (2010/11: 100 per cent)

Outputs

Military, police and civilian personnel

- Repatriation of an estimated 2,225 military personnel and 300 United Nations police officers with all their equipment
- Administration of an average number of 356 international staff, 546 national staff and 119 United Nations Volunteers
- Repatriation of 214 international staff, 95 United Nations Volunteers and the separation of 363 national staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of 7 office accommodation buildings, 7 civilian and United Nations police living accommodation buildings, 9 camps, 6 police stations, 13 police posts, 2 workshops/warehouses and 1 airport in a total of 45 locations
- Supervision of sanitation and maintenance services in 45 locations, including sewage, cleaning, ground maintenance, pest and vector control, garbage and waste refuse, hazmat, medical waste, building and facilities maintenance and repair, plant equipment maintenance and repair, laundry and firefighting
- Operation and maintenance of 2 United Nations-owned water treatment plants in 2 locations
- Operation and maintenance of 4 United Nations-owned waste water treatment plants in 2 locations
- Operation and maintenance of 58 United Nations-owned generators in 54 locations
- Supervision of 19 well digging projects in 19 locations
- Maintenance of 33 wells in 23 locations
- Dismantlement of 7 camps in 7 locations: Bahai, Guereda, Iriba, Koukou, Birao, Farchana and Goz Beida
- Maintenance of 7 airfields and helicopter landing sites in 6 locations

Ground transportation

- Operation and maintenance of 963 United Nations-owned vehicles, including 11 armoured vehicles, through 1 workshop in 6 locations
- Provision of fuel, oil and lubricants for 963 United Nations-owned vehicles and 1,019 contingent-owned vehicles
- Operation of a shuttle service 7 days a week

Air transportation

- Operation and maintenance of 10 fixed-wing and 15 rotary-wing aircraft in 6 major locations, operating into over 150 certified landing sites
- Provision of fuel, oil and lubricants for 10 fixed-wing and 15 rotary-wing aircraft

Communications

- Support and maintenance of a satellite network consisting of 17 very small aperture terminal systems, 20 telephone exchanges and 6 microwave links to provide voice, fax, video and data communications
- Support and maintenance of 496 high frequency (HF) base station/mobile radios, 2,087 very high frequency (VHF) radios and 50 associated repeaters

- Improve, enhance, reconfigure and relocate 20 very high frequency repeaters, 20 base station radios and 20 high frequency base station radios to enable DIS and other Chadian regional/security elements and the United Nations agencies to communicate in a sustainable manner
- Deinstall and decommission services and prepare equipment for liquidation as may be required for each of the 7 camps to be closed during the mandate period

Information technology

- Support and maintenance of 50 servers, 1,600 desktop computers, 433 laptop computers, 300 printers and 90 digital senders in 21 locations
- Support and maintenance of local area networks and wide area networks for an average of 1,181 users (356 international personnel, 550 national staff, 119 United Nations Volunteers, 16 Government-provided personnel, 24 military observers and 116 United Nations Police personnel) in 21 locations
- Support and maintenance of two wireless area networks, one in N'Djamena and another in Abéché
- Deinstall and decommission services and prepare equipment for liquidation as may be required for each of the 7 camps to be closed during the mandate period

Medical

- Operation and maintenance of 4 United Nations-owned level 1 clinics (N'Djamena, Iriba, Farchana, Goz Beida), 1 United Nations-owned level 1+ clinic with surgical capability (in Abéché), 6 troop-contributing country level 1 clinics and 1 troop-contributing country level 1 clinic with surgical capability as well as 3 United Nations first aid stations in 9 locations for the provision of medical support to all Mission personnel, to the staff of the other United Nations agencies and the local civil population in emergency cases
- Provision of 24-hour emergency treatment
- Maintenance and provision of Mission-wide land and air evacuation arrangements for all MINURCAT staff, including to level 3/4 recognized medical facilities
- Facilitation and coordination of 25 medical evacuations for the period (1 July to 31 December 2010), hospitalization for 36 cases over a 6-month period, specialist consultations for 40 cases, 20 specialized x-ray and lab tests/year for mission staff
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for all Mission area
- Close protection, 24 hours a day, for senior Mission staff and visiting high-level officials
- Mission-wide site security assessments, including residential surveys for 120 residences
- Conduct 2 information sessions on security awareness and contingency plans for all Mission staff

External factors

Movement of staff and deployment of operational resources will not be interrupted; vendors, contractors and suppliers will deliver goods, services and supplies, as contracted

Table 4
Human resources: component 3, support

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Director of Mission Support									
Approved posts 2009/10	—	1	2	6	4	**13**	6	4	**23**
Proposed deployment as of 1 July 2010	—	1	1	4	3	**9**	6	1	**16**
Net change	—	—	**(1)**	**(2)**	**(1)**	**(4)**	—	**(3)**	**(7)**
Conduct and Discipline Team									
Approved posts 2009/10	—	—	2	—	—	**2**	—	—	**2**
Proposed deployment as of 1 July 2010	—	—	1	—	—	**1**	—	—	**1**
Net change	—	—	**(1)**	—	—	**(1)**	—	—	**(1)**
Approved temporary positions[b] 2009/10	—	—	—	**1**	—	**1**	**1**	—	**2**
Total proposed temporary positions 2010/11	—	—	—	—	—	—	1	—	**1**
Net change	—	—	—	**(1)**	—	**(1)**	—	—	**(1)**
Subtotal									
Approved posts 2009/10	—	—	2	1	—	**3**	1	—	**4**
Proposed deployment as of 1 July 2010	—	—	1	—	—	**1**	1	—	**2**
Net change	—	—	**(1)**	**(1)**	—	**(2)**	—	—	**(2)**
HIV/AIDS Unit									
Approved posts 2009/10	—	—	1	1	—	**2**	3	2	**7**
Proposed deployment as of 1 July 2010	—	—	1	1	—	**2**	2	1	**5**
Net change	—	—	—	—	—	—	**(1)**	**(1)**	**(2)**
Administrative Services									
Approved posts 2009/10	—	1	10	20	47	**78**	50	26	**154**
Proposed deployment as of 1 July 2010	—	—	7	17	39	**63**	30	17	**110**
Net change	—	**1**	**(3)**	**(3)**	**(8)**	**(15)**	**(20)**	**(9)**	**(44)**
Integrated Support Services									
Approved posts 2009/10	—	1	16	50	199	**266**	381	156	**803**
Proposed deployment as of 1 July 2010	—	—	16	26	137	**179**	318	121	**618**
Net change	—	**1**	—	**(24)**	**(62)**	**(87)**	**(63)**	**(35)**	**(185)**
Security Section									
Approved posts 2009/10	—	—	3	11	102	**116**	145	—	**261**
Proposed deployment as of 1 July 2010	—	—	2	8	80	**90**	116	—	**206**
Net change	—	—	**(1)**	**(3)**	**(22)**	**(26)**	**(29)**	—	**(55)**

Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Total									
Approved 2009/10	—	3	34	88	352	**477**	585	188	**1 250**
Approved temporary positions[b] 2009/10	—	—	—	1	—	**1**	1	—	**2**
Subtotal 2009/10	—	**3**	**34**	**89**	**352**	**478**	**586**	**188**	**1 252**
Proposed deployment as of 1 July 2010	—	3	28	56	259	**346**	472	140	**958**
Proposed temporary positions as of 1 July 2010	—	—	—	—	—	—	1	—	**1**
Subtotal 2010/11	—	**3**	**28**	**56**	**259**	**346**	**473**	**140**	**959**
Grand total net change	—	—	**(6)**	**(33)**	**(93)**	**(132)**	**(113)**	**(48)**	**(293)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

Component 3: support (liquidation period)

37. The objective of the support component is to provide effective and efficient logistical, administrative and security services in support of the liquidation of the Mission through the delivery of related outputs.

38. Support will be provided for the closing and liquidation of Mission facilities and the disposition of assets. Support will also be provided to personnel during the field liquidation period. The range of support will comprise all support services, such as dismantlement and refurbishment of facilities, complete disposal of assets, personnel administration, maintenance of office and accommodation facilities, information technology and communications, air and surface transport operations, supply and the provision of security services mission-wide. The liquidation activities for this framework cover the period from 1 January 2011 to 30 April 2011.

Expected accomplishments	Indicators of achievement
3.1. Effective and efficient completion of the liquidation of the Mission	3.1.1. Completion of 19 water well digging/drilling projects (2010/11: 100 per cent)
	3.1.2. Issuance of handover/takeover certificates to property owners, indemnifying MINURCAT from environmental and other liabilities in all locations (2010/11: 100 per cent)

Outputs

Military, police and civilian personnel

- Administration of an average number of 118 international staff, 152 national staff and 32 United Nations Volunteers
- Repatriation of 185 international staff, 50 United Nations Volunteers and the separation of 243 national staff

Facilities and infrastructure

- Maintenance and repair of 1 DIS villa, 2 camps, 6 police stations, 13 police posts, 2 workshops/warehouses in 22 locations
- Supervision of sanitation and maintenance services in 22 locations, including sewage, cleaning, ground maintenance, pest and vector control, garbage and waste refuse, hazmat, medical waste, building and facilities maintenance and repair, plant equipment maintenance and repair, laundry and firefighting
- Maintenance of 33 water wells in 22 locations
- Maintenance of 6 airfields and helicopter landing sites in 6 locations

Ground transportation

- Operation and maintenance of vehicles assigned to the liquidation team after the drawdown through 1 workshop in 6 locations
- Operation of a shuttle service 7 days a week
- Training of 50 DIS personnel as drivers and 25 DIS personnel as vehicle mechanics by the national staff members who are part of the liquidation team

Air transportation

- Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft in 2 major locations operating at 150 certified landing sites
- Provision of fuel, oil and lubricants for 3 fixed-wing and 3 rotary-wing aircraft

Communications

- Support and maintenance of a satellite network consisting of 8 very small aperture terminal systems, 10 telephone exchanges and 6 microwave links to provide voice, fax, video and data communications
- Support and maintenance of 45 high frequency base station/mobile radios, 625 very high frequency radios and 12 associated repeaters

Information technology

- Support and maintenance of 25 servers, 348 desktop computers, 97 laptop computers, 97 printers and 45 digital senders in 2 locations
- Support and maintenance of local area networks and wide area networks for 478 users in two locations
- Support and maintenance of two wireless area networks, one in N'Djamena and another in Abéché

Medical

- Operation and maintenance of 1 United Nations-owned level 1 clinic (N'Djamena) and 1 United Nations-owned level 1 clinic with surgical capability (in Abéché), for the provision of medical support to MINURCAT staff and to the staff members of the other United Nations agencies and the local civil population in emergency cases

- Provision of 24-hour emergency treatment to MINURCAT personnel
- Maintenance and provision of Mission-wide land and air evacuation arrangements for all MINURCAT staff, including to level 3/4 recognized medical facilities
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for all locations with United Nations and private security companies
- Close protection, 24 hours a day, for senior Mission staff and visiting high-level officials
- Mission-wide site security assessments, including residential surveys for 10 residences
- Conduct 2 information sessions on security awareness and contingency plans for all Mission staff

Liquidation

- Disposition of approximately 23,289 assets with an inventory value of approximately $148 million through transfer to the United Nations Logistics Base in Brindisi, and to other peacekeeping and peacebuilding missions, as well as commercial disposal through sales and destruction of unusable items
- Deconstruction of 2 camps in 2 locations
- Reconciliation, verification and closing of 2 bank accounts

External factors

The host Government and local authorities will cooperate in the liquidation process, including through provision of safe access to all locations, transfer of United Nations-owned equipment and the granting of appropriate permissions for the sale or disposal of assets locally when required

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2010 to 30 June 2011)

Category	*Expenditures (2008/09)*	*Apportionment (2009/10)*	*Maintenance (1 July to 31 December 2010)*	*Liquidation (1 January to 30 April 2011)*	*Cost estimates (2010/11)*	*Variance*	
						Amount	*Percentage*
	(1)	*(2)*			*(3)*	*(4)=(3)- (2)*	*(5)=(4)÷(2)*
Military and police personnel							
Military observers	3 066.4	1 732.6	770.6	—	770.6	(962.0)	(55.5)
Military contingents	60 897.4	173 049.2	45 758.3	—	45 758.3	(127 290.9)	(73.6)
United Nations police	17 000.5	19 395.7	4 096.4	—	4 096.4	(15 299.3)	(78.9)
Formed police units	—	—	—	—	—	—	—
Subtotal	**80 964.3**	**194 177.5**	**50 625.3**	**—**	**50 625.3**	**(143 552.2)**	**(73.9)**
Civilian personnel							
International staff	62 651.5	76 777.2	27 960.0	4 584.2	32 544.2	(44 233.0)	(57.6)
National staff	3 831.0	5 760.5	6 577.7	830.6	7 408.3	1 647.8	28.6
United Nations Volunteers	4 481.9	5 441.2	3 804.5	936.0	4 740.5	(700.7)	(12.9)
General temporary assistance	1 070.3	131.8	55.2	—	55.2	(76.6)	(58.1)
Subtotal	**72 034.8**	**88 110.7**	**38 397.4**	**6 350.8**	**44 748.2**	**(43 362.5)**	**(49.2)**
Operational costs							
Government-provided personnel	611.6	1 427.6	613.0	—	613.0	(814.6)	(57.1)
Civilian electoral observers	—	—	—	—	—	—	—
Consultants	71.6	185.6	174.4	43.0	217.4	31.8	17.1
Official travel	2 100.8	1 250.0	860.7	108.7	969.4	(280.6)	(22.4)
Facilities and infrastructure	157 788.4	201 673.5	43 485.6	11 273.5	54 759.1	(146 914.4)	(72.8)
Ground transportation	18 952.3	23 330.2	5 182.8	1 091.5	6 274.3	17 055.9	(73.1)
Air transportation	54 870.9	131 025.1	51 249.9	8 200.5	59 450.4	(71 574.7)	(54.6)
Naval transportation	—	—	—	—	—	—	—
Communications	9 668.9	11 238.5	2 587.8	662.4	3 250.2	(7 988.3)	(71.1)
Information technology	4 723.5	6 287.8	1 320.3	311.2	1 631.5	(4 656.3)	(74.1)
Medical	1 404.6	3 992.8	1 321.4	213.5	1 534.9	(2 457.9)	(61.6)
Special equipment	272.1	1 605.6	421.9	—	421.9	(1 183.7)	(73.7)
Other supplies, services and equipment	19 938.6	25 448.2	9 258.0	5 093.0	14 351.0	(11 097.2)	(43.6)
Quick-impact projects	670.9	1 000.0	250.0	—	250.0	(750.0)	(75.0)
Subtotal	**271 074.1**	**408 464.9**	**116 725.8**	**26 997.3**	**143 723.1**	**(264 741.8)**	**(64.8)**
Gross requirements	**424 073.2**	**690 753.1**	**205 748.5**	**33 348.1**	**239 096.6**	**(451 656.5)**	**(65.4)**
Staff assessment income	6 124.8	7 298.6	3 731.9	735.1	4 467.0	(2 831.6)	(38.8)
Net requirements	**417 948.4**	**683 454.5**	**202 016.6**	**32 613.0**	**234 629.6**	**(448 824.9)**	**(65.7)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—
Total requirements	**424 073.2**	**690 753.1**	**205 748.5**	**33 348.1**	**239 096.6**	**(451 656.5)**	**(65.4)**

B. Vacancy factors

39. The Mission will gradually draw down its personnel during the period from 1 July 2010 to 30 April 2011. No delayed recruitment factor was computed due to the drawdown plan as budget estimates are based on the actual staffing complement for July 2010 and the proposed drawdown schedule.

(Percentage)

Category	*Actual 2008/09*	*Budgeted 2009/10*	*Projected 2010/11*
Military and police personnel			
Military observers	18.0	5	—
Military contingents	22.7	25	—
United Nations police	23.0	10	—
Civilian personnel			
International staff	37.3	25	—
National staff			
National Officers	45.0	30	—
National General Service staff	64.0	40	—
United Nations Volunteers	21.4	15	—
Temporary positions[a]			
International staff	(800.0)	10	—
National staff	100.0	10	—
Government-provided personnel	60.0	20	—

[a] Funded under general temporary assistance.

C. Contingent-owned equipment: major equipment and self-sustainment

40. Requirements for the period from 1 July 2010 to 30 June 2011 are based on standard reimbursement rates for major equipment with lease and self-sustainment included in the total amount of $8,528,693 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	4 900.4
Subtotal	**4 900.4**
Self-sustainment	
Facilities and infrastructure	2 056.0
Communications	881.3
Medical	269.0

Category	*Estimated amount*
Special equipment	421.9
Subtotal	**3 628.2**
Total	**8 528.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.4	1 January 2010	—
Intensified operational condition factor	3.0	1 January 2010	—
Hostile action/forced abandonment factor	3.4	1 January 2010	—
B. Applicable to home country			
Incremental transportation factor	—	—	—

D. Training

41. The estimated resource requirements for training for the period from 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	126.0
Official travel	
Official travel, training	308.5
Other supplies, services and equipment	
Training fees, supplies and services	72.7
Total	**507.2**

42. The number of participants planned for the period from 1 July 2010 to 30 June 2011, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2008/09	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*
Internal	78	789	751	106	1 199	1 241	—	600	155
External[a]	148	53	36	18	10	10	37	—	5
Total	**226**	**842**	**787**	**124**	**1 209**	**1 251**	**37**	**600**	**160**

[a] Includes United Nations Logistics Base and outside the Mission area.

43. The training programme is focused towards strengthening of MINURCAT personnel by providing substantive and technical skills through 68 courses for 2,198 personnel during the period from 1 July to 31 December 2010. The types of course are in line with the Mission's mandate, including in the fields of security and protection, human rights, judicial affairs, aviation, movement control and mission support, as well as career development training for national staff.

E. Mine detection and mine-clearing services

44. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	3 847.4

45. The Mission will also contribute to the identification and safe removal of mines and explosive remnants of war along supply roads, in and around populated areas and in former battle zones. The provision for mine-clearance services includes funding for the coordination of mine operations, including temporary international and national positions at an estimated cost of $886,938, mine clearance of road or route verification and explosive-ordnance disposal at an estimated cost of $2,633,528, travel at an estimated cost of $24,000 and other operating costs including acquisition of equipment, fuel, insurance, maintenance of vehicles and communications, administrative costs and supplies estimated at $302,998.

46. The Mission will survey 500 kilometres of supply routes not previously assessed for the presence of mines or explosive remnants of war. To accomplish this, the Mission will publish 100 maps, detailing mine and basic unexploded ordnance threats, for the Chad National Demining Authority, United Nations system agencies and non-governmental organizations, to help them to operate safely within eastern Chad.

F. Quick-impact projects

47. The estimated resource requirements for quick-impact projects for the period from 1 July 2010 to 30 June 2011, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2008 to 30 June 2009 (actual)	670.8	18
1 July 2009 to 30 June 2010 (approved)	1 000.0	46
1 July 2010 to 30 June 2011 (proposed)	250.0	10

48. Based on a detailed review and evaluation of the Mission's requirements, it has been determined that an estimate of 10 quick-impact projects will be required for the period from 1 July to 31 December 2010. The overall objective of the quick-impact projects is to implement projects that are in line with the current mandate and will facilitate the transition and sustainability of the humanitarian efforts, such as capacity-building of local authorities and local partners and equipment to strengthen the partners to take over the responsibilities. Projects are estimated to cost $25,000 each.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

External: variances caused by parties or situations external to the United Nations

Cost parameters: variances caused by United Nations regulations, rules and policies

Management: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

For all variances below except if otherwise noted: downsizing due to non-extension of the Mission and its subsequent administrative liquidation.

	Variance	
Military observers	($962.0)	(55.5%)

49. The reduced requirements are due to the drawdown and subsequent liquidation of the Mission, which will result in the repatriation of 25 military observers over the period from 1 July to 31 December 2010.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military contingents	($127 290.9)	(73.6%)

50. The reduced requirements are attributable to the gradual drawdown and subsequent liquidation of the Mission, which will result in the repatriation of all military contingents over the period from 1 July to 31 December 2010.

	Variance	
United Nations police	($15 299.3)	(78.9%)

51. The reduced requirements are attributable to the gradual drawdown and subsequent liquidation of the Mission, which will result in the repatriation of all United Nations police officers over the period from 1 July to 31 December 2010.

	Variance	
International staff	($44 233.0)	(57.6%)

52. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission. The decrease is partially offset by funding for termination indemnity, in line with staff rules and regulations, to staff who will not be reassigned to other field missions.

	Variance	
National staff	$1 647.8	28.6%

53. The increased requirements are attributable to the payment of termination indemnity for staff members in line with staff rules and regulations.

	Variance	
United Nations Volunteers	($700.7)	(12.9%)

54. The reduced requirements are due to the drawdown and subsequent liquidation of the Mission.

	Variance	
General temporary assistance	($76.6)	(58.1%)

55. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission.

	Variance	
Government-provided personnel	($814.6)	(57.1%)

56. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission.

	Variance	
Consultants	$31.8	17.1%

57. The increased requirements are attributable to non-training consultants required to support the Mission in the drawdown and liquidation exercise and partially offset by the reduction in training consultants due to the downsizing and liquidation of the Mission. Training consultants are proposed for training in hazardous waste disposal, transportation of dangerous goods, capacity-building, career management for local staff and aviation operations and other consultancy services in the context of the drawdown and liquidation of the Mission.

	Variance	
Official travel	($280.6)	(22.4%)

58. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission. The reduction is partially offset due to travel within the Mission during the mandate period to implement the drawdown and liquidation plan and supervise construction.

	Variance	
Facilities and infrastructure	($146 914.4)	(72.8%)

59. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission. The reduction is partially offset by security services due to departure of military personnel, and cost of dismantling prefabricated facilities and infrastructure.

	Variance	
Ground transportation	($17 055.9)	(73.1%)

60. The reduced requirements are mainly due to non-acquisition of vehicles and vehicle workshop equipment as a result of the downsizing and subsequent liquidation of the Mission, accompanied by lower requirements for petroleum, oil and lubricants, offset to an extent by the rental of moving equipment and heavy-duty trucks to enable liquidation tasks.

	Variance	
Air transportation	($71 574.7)	(54.6%)

61. The reduced requirements are due to the downsizing and liquidation of the Mission. The 2009/10 approved funding included provision for 8 fixed-wing aircraft and 22 helicopters and the proposed requirements for 2010/11 reduce the overall fleet composition to 10 fixed-wing aircraft and 15 helicopters during the mandate period from 1 July to 31 December 2010, and 3 fixed-wing and 3 rotary-wing aircraft during the liquidation period from 1 January to 30 April 2011.

	Variance	
Communications	($7 988.3)	(71.1%)

62. The reduced requirements are mainly due to the end of the mandate and accordingly, to the absence of acquisitions of new equipment as well as a reduction in spare part requirements and requirements for commercial communications.

	Variance	
Information technology	($4 656.3)	(74.1%)

63. The reduced requirements are mainly due to the end of the mandate and accordingly, to the absence of acquisitions of new equipment as well as a reduction in spare part requirements and requirements for information technology services.

	Variance	
Medical	($2 457.9)	(61.6%)

64. The reduced requirements are attributable to the repatriation of all military contingents by 31 December 2010 and the reduction in staff in line with the downsizing and subsequent liquidation of the Mission.

	Variance	
Special equipment	($1 183.7)	(73.7%)

65. The reduced requirements are attributable to the repatriation of all military contingents by 31 December 2010 in line with the downsizing and subsequent liquidation of the Mission.

	Variance	
Other supplies, services and equipment	($11 097.2)	(43.6%)

66. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission, partly offset by the provision for freight costs for the extraction of United Nations-owned equipment from the Mission.

	Variance	
Quick-impact projects	($750.0)	(75%)

67. The reduced requirements are attributable to the shorter mandate period of six months instead of a full year. Provisions are required for 10 quick-impact projects compared with 40 projects in the previous reporting period.

IV. Actions to be taken by the General Assembly

68. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Reduction of the commitment authority granted under the terms of General Assembly resolution 64/286 from $215,000,000 to $205,748,500;**

(b) **Appropriation of $239,096,600 inclusive of $205,748,500 for the maintenance of the Mission for the six-month period from 1 July to 31 December 2010, as reduced in subparagraph (a) above, and $33,348,100 for the administrative liquidation of the Mission for a four-month period from 1 January 2011 to 30 April 2011;**

(c) **Assessment of an additional amount of $20,799,500, taking into account $184,949,000 already assessed for the period 1 July to 31 December 2010 under the terms of General Assembly resolution 64/286;**

(d) **Assessment of the amount of $33,348,100 as reflected in subparagraph (b) above.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 61/276 and 63/274 B, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: Budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2)	Included in the resource and planning assumptions
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4)	Not quantifiable management improvement since MINURCAT is undergoing a drawdown and subsequent to that, liquidation of its operations
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly (para. 5)	Implemented

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6)	Implemented
Section III: Results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2)	Enhancing the results-based budgeting frameworks by linking operations to resource requirements was taken into consideration in the mandate period of MINURCAT from 1 July to 31 December 2011
Section VII: Staffing, recruitment and vacancy rates	
Greater utilization of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3)	Since MINURCAT is in drawdown and liquidation period, there are limited opportunities to implement this. However, national staff will play a pivotal role in both the drawdown and liquidation period
Ensure that vacant posts are filled expeditiously (para. 4)	The Mission is in drawdown and liquidation
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed (para. 5)	The Mission is in drawdown and liquidation
Section IX: Training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2)	National staff will be provided with training by the Mission to give them sufficient opportunities to engage with agencies and other potential employers to further their employment opportunities
Section XIII: Air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3)	In the formulation of resources and in planning the fleet composition, the Mission considered the actual operations requirements, the mandate of the Mission, the size of the Mission, the locations and the results of one year of operations and requirements. MINURCAT planned gradual drawdown of air assets to reflect reduced requirements and that it will be in liquidation stage

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
When reviewing their transportation requirements, take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4)	During planning, the Mission considers all angles of operations required during the mandate and liquidation activities, including the safety aspect. Cost effectiveness, efficiency and response to the requirements of the Mission are critical elements in the planning and tasking of air assets. Adjustments are made based on operational requirements, costings and availability of aircraft
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6)	Inspections are being conducted with regards to assessments. Also, evaluation visits are being conducted to ensure compliance
Section XVIII: Quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5)	In the context of its drawdown and liquidation, the Mission will continue to improve its project management to ensure that quick-impacts projects in MINURCAT will be implemented with minimal or no overhead charges. The implementation of quick-impact projects will be further improved by selecting a reliable implementing partner and closely following up the implementation of such projects
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6)	Implemented. A needs assessment has confirmed the requirement for quick-impact projects
Coordination with humanitarian and development partners should be made in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7)	In accordance with approved standard operating procedures, MINURCAT coordinates the identification and implementation of quick-impact projects with the United Nations country team and other partners as relevant. MINURCAT only addresses issues that other partners do not cover. Weekly meetings with humanitarian partners are taking place, covering several issues including quick-impact projects
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8)	As per standard operating procedures for implementation of quick-impact projects, such projects will not duplicate work already undertaken by the United Nations country team and other partners. MINURCAT quick-impact projects do not cover humanitarian and development issues that are part of the mandate of its United Nations country team partners

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XX: Regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2)	The Mission ensures close coordination with other regional peacekeeping operations. UNAMID Military Liaison Officers are co-located with MINURCAT in Abéché, and two MINURCAT Military Liaison Officers are co-located with UNAMID. There is also close cooperation between the Joint Mission Analysis Centre of MINURCAT, BINUCA, UNAMID and UNMIS. The Special Representative of the Secretary-General for MINURCAT has maintained regular visits to BINUCA to meet with the Special Representative of the Secretary-General, NGOs, the United Nations country team, the Diplomatic Corps and the Government authorities in the Central African Republic. This has been maintained on a regular basis for purposes of information-sharing and exchanging views on the situation in the region. The Special Representative of the Secretary-General has also arranged for meetings to be held between MINURCAT, BINUCA and the two country teams of Chad, and Central African Republic meetings with UNAMID have taken place both in MINURCAT and within the regional area. The different bilateral and multilateral meetings have been key to viewing the Mission in a regional context, taking into account the specific mandate of each mission
Section XXI: Partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2)	While MINURCAT is not an integrated mission, it pursues a coordinated approach in the implementation of its mandate through complementary activities and cooperation with the United Nations country team and with all relevant partners. MINURCAT will also continue to work closely with the humanitarian community, including United Nations agencies, funds, programmes and civil society organizations Meetings with the country team are held on a weekly basis and bilateral meetings are also held on a frequent basis with United Nations agencies. Joint field visits are also frequently undertaken. The Special Representative of the Secretary-General maintains a regular dialogue with the humanitarian actors. These meetings are held on a weekly basis, discussing strategic matters in N'Djamena and operational matters in Abéché every other week. MINURCAT is also providing, within its capacity, logistic and security support to its country team partners through its DIS and support elements

(Resolution 63/274 B)

Request	*Responses*
Continue efforts with regard to the dispatchment of a Tiger Team to the Mission, which considerably expedited the recruitment of national and international staff (para. 15)	The Tiger Team arrived in January/February 2009 and has since used a more targeted recruitment strategy to expedite national and international recruitment. The results have been very positive in terms of higher incumbency rates. Given that the Mission is undergoing a drawdown and subsequent liquidation, the Tiger Team will no longer be supporting MINURCAT
With respect to the initiative of the Mission to prepare a water production and conservation policy, ensure that lessons learned are shared with other operations in similar situations (para. 16)	Water production and conservation policy is new and under implementation in close collaboration with the country team and relevant Government agencies. MINURCAT water works are now integrated in the national triennial water plan
Continue the efforts to assist in increasing the number of female officers in the Détachement intégré de sécurité (para. 17)	The Mission was engaged in advocacy efforts with the national police authorities and succeeded in increasing the number of female officers. The Mission has initiated and supported the recruitment of 250 female police officers, which was a huge success (5,000 applicants)
In response to the General Assembly's reaffirmation of section XX of resolution 61/276, continue, where possible, the efforts to achieve greater synergies, while bearing in mind that individual missions are responsible for the preparation and implementation of their own budgets and for controlling their own assets and logistical operations (para. 18)	MINURCAT will be undergoing liquidation and close in April 2011, and will not be able to further its synergies with other field missions

B. Advisory Committee on Administrative and Budgetary Questions

(A/63/746/Add.13)

Request/recommendation	*Action taken to implement request/recommendation*
In considering the Secretary-General's proposals for MINURCAT for the period from 1 July 2009 to 30 June 2010, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission. For example, the Board of Auditors noted that, although all vehicles in MINURCAT had been equipped with the CarLog device, the system was not operational (A/63/5 (Vol. II), chap. II, para. 275). It therefore recommended that the Secretariat ensure that the Mission made every effort to have a fully functional CarLog system. **The Committee stresses the importance of full and expeditious implementation of the recommendations of the Board of Auditors** (para. 3)	The CarLog system is fully operational in N'Djamena, Abéché, Farchana, Goz Beida, Guereda and Iriba

Request/recommendation	*Action taken to implement request/recommendation*
Section V.B of the report of the Secretary-General on the budget for MINURCAT contains a summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee as contained in documents A/62/781/Add.15 and A/63/768. The Committee points out that, in a number of instances, the Mission has merely noted its requests and/or recommendations. **The Committee is of the view that a more detailed commentary should have been provided on a number of issues and trusts that future submissions will respond more comprehensively to its requests and recommendations** (para. 16)	The recommendation is noted and in the future performance report the Mission will provide more commentary on all the recommendations made
An evaluation of the role of the Tiger Team in expediting the recruitment of national and international staff should be included in the performance report for the period 2008/09 (para. 27)	At the beginning of July 2008, the international vacancy rate was 64 per cent and the national vacancy rate was 79 per cent. In February 2009, the international vacancy rate was 34 per cent and the national vacancy rate was 65 per cent. At the end of June 2009, inclusive of the addition of 58 general temporary assistance posts (in March 2009) to the international category, the vacancy rate was 30 per cent, while the national vacancy rate was 47 per cent. In real terms since February, taking into consideration the addition of general temporary assistance posts and subsequently the additional 84 posts for the new budget year from 1 July 2009, the international vacancy levels have dropped significantly to a current level of 27 per cent, and an additional 82 positions are under recruitment in terms of travel, medical clearance and release by missions and the Field Central Review Board that are not counted as they are not on board. Similarly, the national staffing vacancy rate has been decreasing despite an additional 191 posts added by the new budget for 2009/10. The vacancy rate at end June 2009 was 47 per cent down from 65 per cent at end January 2009 and, with the added 191 posts from the new budget from 1 July 2009, the current vacancy rate has only increased by 4 per cent to 51 per cent, an indication of the successful filling of national positions presently under way
In light of past experience and since the upgraded posts would have to be filled through a competitive process rather than through the automatic promotion of their current incumbents, the Advisory Committee is concerned that the staff turnover resulting from a large number of simultaneous upgrades might have a destabilizing impact on the Mission. At	In the context of the drawdown and liquidation of the Mission, the staffing review is no longer required. Proposals for reclassification are no longer applicable owing to the liquidation of MINURCAT

Request/recommendation	*Action taken to implement request/recommendation*
this stage, therefore, the Committee recommends against approval of the remaining reclassifications. Following the completion of the staffing review referred to in paragraph 31 ..., the Secretary-General may resubmit his proposals for reclassification as part of the next budget submission (para. 35)	
The Advisory Committee understands that information and communications technology plays an essential role in the day-to-day operations of peacekeeping missions. However, the ongoing pattern of overexpenditure under this budget line in MINURCAT is cause for concern. Future requests for resources should be accompanied by a detailed list of existing equipment (para. 52)	The Mission will be drawing down and liquidating and resources have been proposed accordingly
The Committee commends the Mission for its efforts to increase the number of female officers in the Détachement and encourages it to continue those efforts (para. 54)	The Mission continues to engage national police authorities to increase the number of female officers within the Chadian police force; and engaged the police authorities to conduct public information campaigns for the recruitment of female officers
The Committee recognizes the critical importance of the Trust Fund and encourages the Secretary-General to intensify efforts to solicit additional contributions (para. 55)	A donor conference was held in Brussels on 2 October 2009, resulting in total pledges of $9.3 million. Accordingly, the budget estimate was reduced. The Mission will continue to liaise with potential donor countries through their permanent representatives to the United Nations, such as Belgium, Canada, Finland, Italy, Japan, Netherlands, Qatar, Spain, Sweden and Switzerland to support Mission Trust Fund-related programmes
The Advisory Committee is concerned about the difficulties experienced by the Mission in the procurement of services and expects that the Mission will put in place firm arrangements to ensure that the planned construction projects are completed on time. The Committee further expects that appropriate lessons learned will be documented (para. 58)	The difficulties in procured construction services have remained; however, within its budget and staffing constraints the Mission could not have developed alternatives that would have addressed its needs. MINURCAT is still committed to ensure remaining construction projects are completed on time. As the Mission is in drawdown and liquidation phase, it has put in place a close follow-up system, formed a committee to follow up on DIS-related construction and has prepared a timeline to ensure that construction projects are completed as planned

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee was informed, upon enquiry, that all the fuel in Chad came from a single refinery in Cameroon. In early 2009, damage to that refinery had resulted in a supply shortage, which was further compounded by a transportation strike. In order to avoid delays in the deployment and construction schedules, the Mission purchased fuel from the Central African Republic and transported it into Chad by air. To prevent the recurrence of such a situation, the Mission planned to construct and operate nine fuel farms	
Given that the implementation of the Mission's mandate depends, in large measure, on its ability to procure sufficient quantities of fuel, the Advisory Committee urges the Mission to ensure that the above-mentioned fuel farms are operational as soon as possible (para. 59)	Since the mobilization of the turnkey fuel contract, fuel installations have been set up by the contractor in various mission locations, such as N'Djamena, Abéché, Iriba, Farchana, Goz Beida and Guereda. All locations are to hold an operating stock of 28 days' supply and a local reserve of 14 days' supply, though the level will be determined individually based on the location

C. Board of Auditors

(A/63/5 (Vol. II), chap. II)

Recommendation	*Implementation*
At MINURCAT, 54 purchase orders and 3 miscellaneous obligation documents amounting to $5.86 million as at 30 June 2008 did not satisfy the recognition criteria under section 105.9 of the Financial Regulations and Rules of the United Nations and Part C.8.7 of the Procurement Manual (Rev.04, version November 2007) (para. 30)	
The Board recommends that the Administration ensure that MINURCAT ... strictly comply with the requirements of the Financial Regulations and Rules of the United Nations and the Procurement Manual relating to the criteria for the creation of obligations (para. 34)	The Mission's management has fully implemented the recommendations, primarily by ensuring that purchase orders are issued in a timely manner in accordance with the procurement and acquisitions plan over the financial period. As regards the closing of the fiscal year 2009, the Finance Section ensured that documentation on commitments with contractors was attached to purchase orders and miscellaneous obligation documents when required prior to recording them at the end of the fiscal year 2009

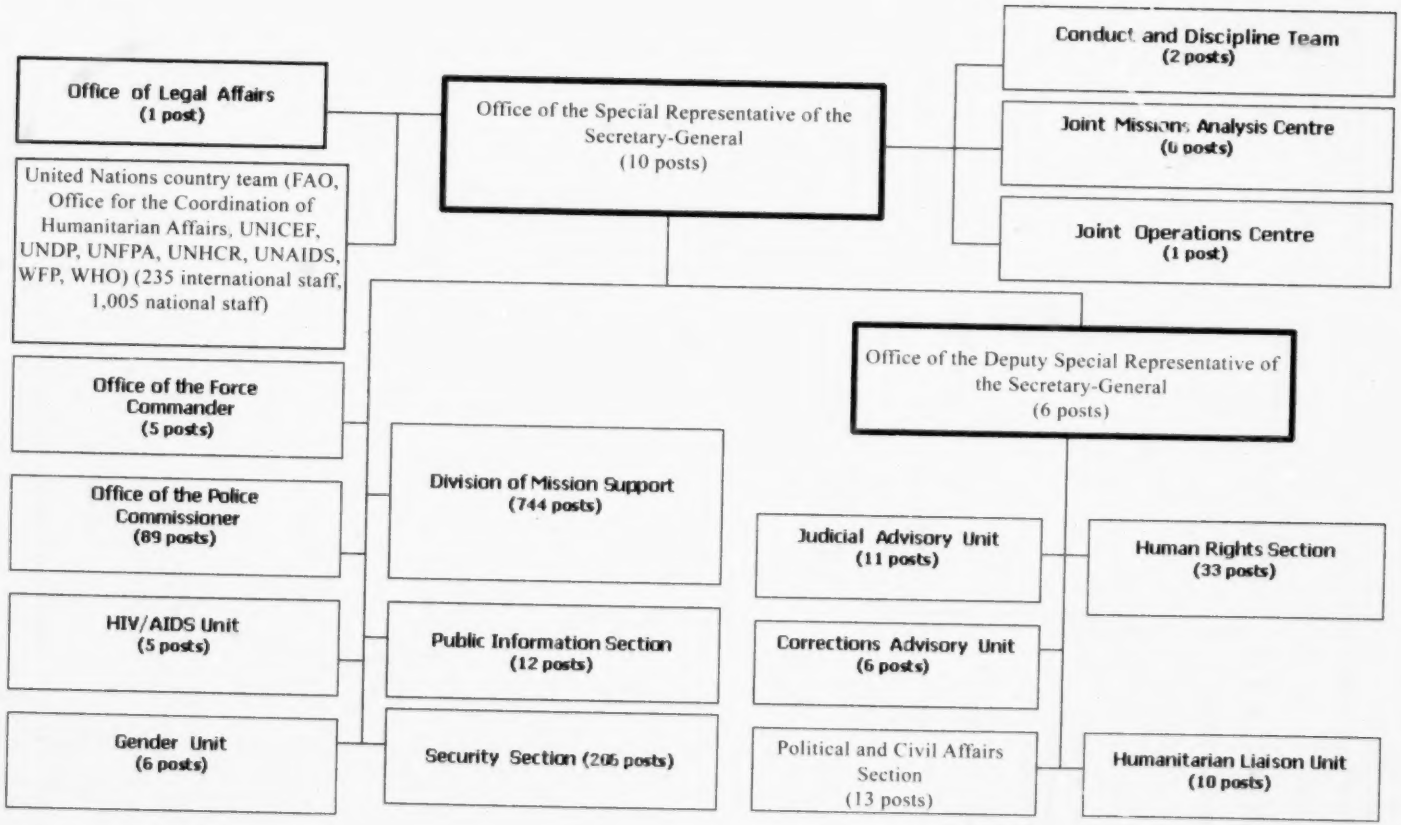
Recommendation	*Implementation*
The Administration agreed with the Board's recommendation that it ensure that ... MINURCAT comply strictly with the requirements of the Procurement Manual relating to liquidated damages (para. 174)	The Mission ensures that clauses for liquidated damages are inserted in all purchase orders and contracts
The Administration agreed with the Board's recommendation that it ensure that MINURCAT implement procedures for the evaluation of vendor performance in conformity with the requirements of the Procurement Manual dealing with the evaluation of vendor performance (para. 181)	The Mission has a dedicated office to monitor and record performance evaluations of vendors. The Mission has been regularly seeking the vendor performance reports from mission cost centres, and contracts are renewed only if the services of vendors are found satisfactory
The Board noted that MINURCAT had not finished the work of vendor registration and that a local vendor database had not been established. This made it difficult for the Procurement Section to obtain accurate information about vendors and to select eligible vendors for future procurement activities (para. 188)	With the establishment of a support unit in the Procurement Section, the Mission has been able to establish a fully functional local vendor database
The Board noted that the Department of Field Support had issued a directive on 21 January 2008 requesting all missions to ensure that a 100 per cent physical inventory check was conducted and completed before the end of the financial year. According to the physical verification reports of the Department ... the remaining missions that have carried out less than 90 per cent coverage of physical verification are UNMIS, the United Nations Mission in Ethiopia and Eritrea, the United Nations Mission for the Referendum in Western Sahara, the United Nations Peacekeeping Force in Cyprus, the United Nations Observer Mission in Georgia, UNAMID and MINURCAT (para. 214)	On 30 June 2009, the percentage of the physical verification coverage was 99.4 per cent. With the drawdown and liquidation of MINURCAT, another intensive inventory check was carried out as part of the process to complete the Preliminary Asset Disposal Plan
Significant delays had occurred for two start-up missions, UNAMID and MINURCAT, in performing receipt and inspection procedures on strategic deployment stocks shipped from the United Nations Logistics Base. The United Nations Logistics Base monthly report showed that as at 30 September 2008, receipt and inspection procedures for strategic deployment stocks valued at $6.64 million in MINURCAT ... were not performed for more than 90 days after their departure from the United Nations Logistics Base (para. 252 (c))	The receipt and inspection reports related to this issue were successfully forwarded to the United Nations Logistics Base

Recommendation	*Implementation*
Although all vehicles in MINURCAT were equipped with the CarLog device, the system was not operational (para. 275)	
The Board recommends that the Administration ensure that ... MINURCAT ... make every effort to have a fully functional CarLog system (para. 276)	The CarLog system is fully operational in N'Djamena, Abéché, Farchana, Goz Beida, Guereda and Iriba
Vehicle users in MINURCAT were currently instructed to fill out trip tickets for vehicles used. The Board made a comparison between the data provided by the Transport Section and the Fuel Unit, and found that the total amount of fuel received (23,987 litres) was not equal to that of fuel issued (42,517 litres) to vehicles in June 2008 (para. 294)	
The Board recommends that the Administration ensure that ... MINURCAT ... investigate the causes of the discrepancies relating to the use of vehicles and take appropriate measures to rectify them (para. 296)	The Mission makes every effort to educate the operators of the vehicles during mission induction training about the importance of entering the correct quantity of fuel manually into the CarLog system
MINURCAT did not have a strategic reserve stock of fuel. All fuel was supplied under short-term contracts. However, the short-term contracts did not have any provision for the holding of reserve stocks for MINURCAT or minimum stock levels. Similarly, UNAMID and the fuel contractor had not established a mission reserve of fuel up to the date of audit (para. 301)	
The Board is concerned that the absence of a strategic reserve stock of fuel could expose MINURCAT and UNAMID to the risk of being out of fuel when unexpected incidents take place (para. 302)	
The Board recommends that the Administration ensure that MINURCAT and UNAMID maintain adequate stock levels of fuel for contingency purposes (para. 303)	MINURCAT strategic fuel reserves are in place in Abéché and N'Djamena and in the field offices of Iriba, Farchana and Goz Beida. The levels of these are as follows: N'Djamena: 300,000 l diesel, 300,000 l Jet A1; Abéché 400,000 l diesel, 500,000 l Jet A1. These were based on a 30-day supply holding and on increased requirements
At MINURCAT, the disaster recovery and business continuity plan had been drafted but had not been finalized and tested (para. 364)	

Recommendation	*Implementation*
The Board recommends that the Administration ensure that MINURCAT finalize the disaster recovery and business continuity plan as soon as possible and update it periodically (para. 365) At MINURCAT, a recruitment workplan had been developed for the substantive sections, but there was no such workplan for the administrative section. The recruitment workplan would identify and agree on critical staff to be recruited with priority. To some extent, the lack of such a workplan had adversely affected the recruitment work of MINURCAT (para. 390)	The disaster recovery and business continuity plan has been discontinued due to prioritization of the drawdown and liquidation of MINURCAT
The Board recommends that the Administration ensure that MINURCAT develop a recruitment workplan for the administrative section on the basis of prioritized recruitment needs (para. 392)	The focus is now on the drawdown and liquidation of MINURCAT and ensuring that the support component has sufficient staff during the liquidation period
The achievement of gender balance in the workplace continues to remain a challenge for peacekeeping operations. For example, the overall gender balance statistics of the United Nations Stabilization Mission in Haiti indicated that it had 17 per cent female representation in its staff complement as at 30 June 2008, while at the United Nations Organization Mission in the Democratic Republic of the Congo, women represented 15 per cent as at 30 June 2008. A similar observation was noted at ... MINURCAT (para. 399)	The Mission continues to place emphasis on attracting more women. It has continued its efforts to bring more women on board, both internationally and nationally, through gender-focused strategies, particularly for national staff, in collaboration with the gender focal point within the Mission

Annex

Organization chart (as at 1 July 2010)



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